



High-Profile Information Technology Project Status Report

Department: Children and Families	
Project Name: Work Programs and Analytics Systems (WPASS)	
Business Sponsor: Margaret McMahon	
Date of Report: 10/13/2016	Reporting for Quarter: FY17 Q1
Project Start Date: 11/19/2015	Planned Implementation Date: 6/30/2019
Estimated Project Cost: \$7,200,000	Amount Provided Through Master Lease: 0

Project Description

The Bureau of Working Families (BWF) seeks to improve the efficiency, data collection and availability, and functionality of the current Work Programs mainframe system, by building a modernized web based application using .NET development practices and building a robust data warehouse for analytics. The project is driven by the Division of Family and Economic Security's (DFES's) core goal of achieving the best possible employment outcomes for program participants. This new web based application will be developed using the scrum methodology of agile software development in an iterative approach. Development and Business Intelligence (BI) teams are working together on a joint schedule to allow groupings of functionality to be completed in tandem.

Project Funding –

FED \$7,200,000

Project Status – Determine the status for the Schedule and Budget categories below based on the guidelines on the right and described in more detail on page 2 of this document. Insert an X in the column that best describes the status of the category. Add comments for that category as needed. Additional comments are not required if the status is Green, but if a category has a status of Yellow or Red, describe the issues or problems and what actions the agency is taking to address them.	STATUS COLOR INDICATORS	
	Green	On target as planned
	Yellow	Encountering issues (e.g., Schedule or Budget over by 10% to 25%)
	Red	Encountering problems (e.g., Schedule or Budget over by 25% or more)

Project Status Categories						Green	Yellow	Red
Schedule Status						<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Development work began in December 2015 with a goal of completing the Informal Assessment work stream in one year with testing being completed by December 2016. The Epics that are contained within the Informal Assessment are: Languages – Completed Education – Completed Military Training – Completed Other Work Programs – Completed Child Care – Completed Housing – Completed Transportation – Completed Legal Issues – Completed History and Alerts – Completed Test Score Tracking – Completed Employment Gatepost – Completed Work History – In Progress Security – Completed Family Barriers - Completed Participant Barriers – In Progress Non-Custodial Parent – New Scope – Not Started Vocational Assessment – Out of Scope LearnFare Assessment – Out of Scope Help Text – In Progress We are on schedule to complete the planned pages for the informal assessment.								
Budget Status						<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Currently the project is running slightly above budget and I expect this to be back on track after the holidays since less time will be billed during this period. Capitalized costs are negligible at this time.								
Dev and BI combined budget as of 09/30/2016								
Hours Budgeted	Dollar Amount Budgeted	Hours Billed	Dollar Amount Billed	Percent of Time Elapsed	Percent of Budget Billed			
21,736	\$1,782,352	5,884	\$482,500	25%	27%			

Summarize Any Completed Major Tasks or Project Phases:

Development Progress – Twelve sprints of development have been completed. The details of the completed work can be found in the schedule status section above.
Sprint Schedule – Sprints were adjusted from 3 week duration to 4 week duration to increase productivity.
Environments – UAT environments have been established with security models mirroring anticipated production model.
UAT – Initial UAT testing has been completed and we are currently making fixes based on the feedback we received. Going forward we will be conducting UAT testing regularly after completion of each epic.
Dev Tools – Shifting front end development to Angular 2 framework has allowed the development team to increase their velocity and complete more work in a shorter period of time.

Summarize Any Significant Project Changes Affecting Schedule, Budget or Scope:

Rather than conduct a lengthy UAT process at the end of the informal assessment epic, it was decided that testing in smaller chunks will be better for the testers and allow us to reduce test time at the end of the workflow. This process will also help reduce changes later in the project that would drastically impact BI timelines as well.

Additional Comments or Issues (optional):

Multiple Implementation Decision – The business is looking into the option of doing multiple releases to production which could have a large impact on project scope depending on the direction that is chosen. The decision to use the WPASS framework to deploy the 48 month time limit modernization application will help us determine the impact of doing a multi-implementation approach.

Project Status Category Guidelines

Schedule Status

Green – Indicates that the project or phase is on track for the targeted implementation date.

Yellow – Indicates that the project or phase may be falling behind and analysis needs to be done to determine if the project can recover and still achieve the targeted implementation date, or if adjustments must be made to that date.

Red – Indicates that the project or critical tasks have fallen behind schedule, and corrective action must be taken to still achieve the targeted implementation date or that date must be changed.

Budget Status

Green – Currently on target with project budget.

Yellow – Project is over budget by 10 to 25%.

Red – Project is over budget by 25% or more.